

## Component Summary

### Legislature

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
<b>Unallocated Reduction</b>							
Unallocated Reduction	0.0	-200.0	0.0	0.0	0.0	0.0	0.0%
<b>BRU Total:</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget and Audit Committee</b>							
Legislative Audit	2,801.8	3,033.2	3,033.2	3,033.2	3,066.5	33.3	1.1%
Ombudsman	505.3	532.5	532.5	532.5	536.1	3.6	0.7%
Legislative Finance	3,422.5	3,806.0	3,806.0	3,806.0	3,845.0	39.0	1.0%
Committee Expenses	2,953.1	571.9	2,033.0	2,033.0	2,035.7	2.7	0.1%
LEG State Facilities Rent	104.2	122.7	122.7	122.7	122.7	0.0	0.0%
<b>BRU Total:</b>	<b>9,786.9</b>	<b>8,066.3</b>	<b>9,527.4</b>	<b>9,527.4</b>	<b>9,606.0</b>	<b>78.6</b>	<b>0.8%</b>
<b>Legislative Council</b>							
Redistricting Board	847.6	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries and Allowances	4,211.5	4,433.8	4,433.8	4,433.8	4,487.8	54.0	1.2%
Administrative Services	7,292.8	7,777.2	7,722.1	7,722.1	7,797.4	75.3	1.0%
Session Expenses	6,000.9	6,355.5	6,355.5	6,355.5	6,453.6	98.1	1.5%
Council and Subcommittees	1,020.9	2,060.1	2,561.2	2,561.2	2,574.3	13.1	0.5%
Legal and Research Services	2,020.4	2,298.3	2,298.3	2,298.3	2,322.3	24.0	1.0%
Ethics Committee	74.3	134.6	134.6	134.6	135.5	0.9	0.7%
<b>BRU Total:</b>	<b>21,468.4</b>	<b>23,059.5</b>	<b>23,505.5</b>	<b>23,505.5</b>	<b>23,770.9</b>	<b>265.4</b>	<b>1.1%</b>

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<b>Legislative Operating Budget</b>							
Legislative Operating Budget	6,021.7	6,457.3	6,457.3	6,457.3	6,541.8	84.5	1.3%
<b>BRU Total:</b>	<b>6,021.7</b>	<b>6,457.3</b>	<b>6,457.3</b>	<b>6,457.3</b>	<b>6,541.8</b>	<b>84.5</b>	<b>1.3%</b>
<b>General Funds:</b>	36,881.9	36,558.8	38,665.9	38,665.9	39,094.4	428.5	1.1%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	395.1	824.3	824.3	824.3	824.3	0.0	0.0%
<b>Total Funds:</b>	<b>37,277.0</b>	<b>37,383.1</b>	<b>39,490.2</b>	<b>39,490.2</b>	<b>39,918.7</b>	<b>428.5</b>	<b>1.1%</b>
<b>Permanent Full Time:</b>	233	240	239	239	239	0	0.0%
<b>Permanent Part Time:</b>	276	275	277	277	277	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>509</b>	<b>515</b>	<b>516</b>	<b>516</b>	<b>516</b>	<b>0</b>	<b>0.0%</b>